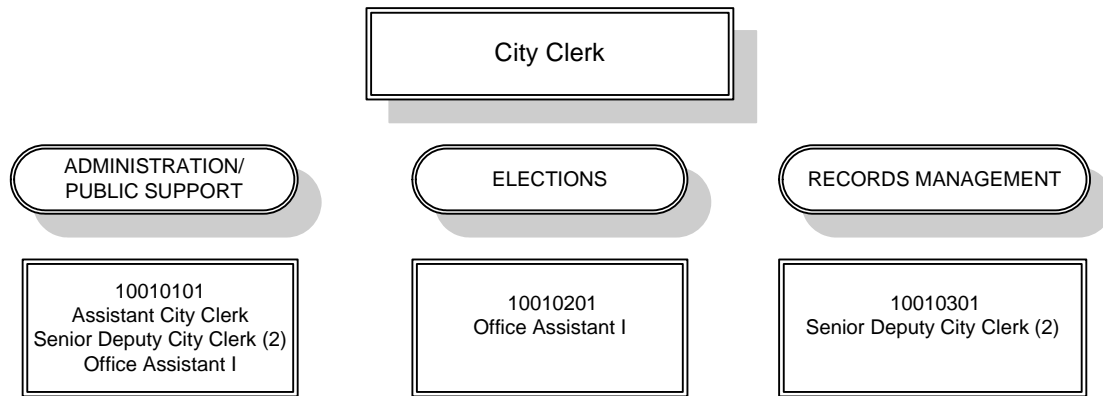


City Clerk
Adopted Budget – FY 2006/07



City Clerk

Department & Division Descriptions

Located on the second floor of City Hall, the City Clerk's office is charged with preserving and maintaining city records and all documents certifying City Council action. Also in the City Clerk's custody are deeds, agreements, annexation records and other vital City records as well as historical documents and photos.

City Clerk Administration/Support Division

The Support Division provides service to the public, City Council, and departments. It is responsible for preparation, publication, and distribution of the City Council meeting agendas as well as the preparation and recordation of City Council meeting minutes. The division also executes and facilitates the recordation of agreements, resolutions, ordinances, deeds, and other official documents.

- ✓ Processes approximately 30 official documents for each City Council meeting
- ✓ Prepares Agenda packets for 36* City Council regular, adjourned, and special meetings
- ✓ Attends all City Council Meetings, records and prepares minutes of the meetings
- ✓ Provides general support to the City Council, departments and public for bid openings, claims, phone and in-person document inquiries



Records Management Division



Records Management provides a formal records management and retention program for records stored in the City Clerk's Office. This division is primarily responsible for fulfillment of research requests and codifies ordinances adopted by Council into the Municipal Code and Zoning & Subdivision Code for easy access by the public and city staff.

The City Clerk's office continues to enhance efficiency and customer service through technology. Two examples are the Granicus Streaming Video project and SIRE'S Electronic Document Imaging and Management System. This office seeks to deploy an electronic agenda management system that automates the agenda process and partners with Granicus for minute production.

The information and material management system currently being installed in the vault will be enhanced by the addition of a workstation to streamline the records process.

- ✓ Responds to approximately 700* records research requests
- ✓ Processes approximately 1,400* records for destruction and/or imaging
- ✓ Codifies an average of 50* municipal and zoning ordinances annually
- ✓ Scans and indexes vital records for electronic retrieval

Elections Division

The Election Division conducts General Municipal Elections in even numbered years, consolidated with the Orange County Registrar of Voters. This division also conducts special elections as needed. The City Clerk serves as the official Election Filing Officer as designated by the State of California and maintains Economic Disclosure Statements required of certain City employees, board and commission members, as well as appointed and elected officials. The City Clerk also receives and files Campaign Committee Reports.



- ✓ Maintains and monitors 80* campaign committee reports for officeholders (200* during an election year)
- ✓ Maintains and monitors approximately 325* Economic Disclosure Statements
- ✓ During an election year, the staff is trained in election techniques and is responsible for preparing campaign instruction booklets for candidates
- ✓ Community outreach for voter registration at approximately 5* events

Passport Acceptance Facility Division



The City Clerk's Office is designated as an authorized Passport Acceptance Facility. This facility offers a convenient location for members of the community to obtain passport services as well as submit passport applications.

- ✓ Processes approximately 3,700* passport applications
- ✓ Provides in-person and telephone customer service
- ✓ Advertises and markets application services
- ✓ Offers passport photograph services

**Annually*

City Clerk

Performance Measures

Administration/Support:

	FY 2005/06	FY 2006/07 Budget	FY 2006/07 Projected
Objective: 1. Draft, present for approval, and publish 85% of City Council meeting minutes to be available by the next regular Council meeting.			
Measure: % of City Council meeting minutes drafted, presented for approval and published by next regular Council meeting	N/A	85%	85%

Elections:

Objective: 1. Be represented at five community/service organization events in the City of Huntington Beach to engage in voter outreach, registration and information activities.			
Measure: # of community/service organization events at which representation achieved	N/A	5	5

Records Management:

Objective: 1. Codify 95% of municipal and zoning and subdivision ordinances adopted by the City Council/Redevelopment Agency within fourteen business days of the date they become effective.			
Measure: % of ordinances codified within fourteen business days of effective date	N/A	95%	95%

Objective: 2. Increase the production of back-scanning existing records to ensure 60% completion by the end of the fiscal year.			
Measure: % of existing records back-scanned	N/A	60%	60%

Passport Acceptance Facility:

Objective: 1. Increase passport revenue by 5% by implementation of a one-stop processing facility that includes passport acceptance and photograph services.			
Measure: % increase in passport revenue	N/A	5%	5%



City Clerk
Adopted Budget - FY 2006/07
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	279,288	329,351	357,703	423,317	397,294	444,094	4.91%
Salaries, Temporary	48,716	43,505	42,254	53,500	53,500	53,500	0.00%
Salaries, Overtime	26,231	2,433	6,092	14,000	6,023	12,000	-14.29%
Benefits	79,170	125,809	132,112	176,029	176,029	190,257	8.08%
PERSONAL SERVICES	433,406	501,097	538,161	666,846	632,846	699,851	4.95%
OPERATING EXPENSES							
Utilities	366						
Equipment and Supplies	72,184	8,312	29,271	97,450	167,914	55,000	-43.56%
Conferences and Training	4,827	4,729	5,319	4,875	4,875	10,500	115.38%
Professional Services	4,027	192,199	97,999	18,100	18,100	196,000	982.87%
Other Contract Services	34,574	137	1,783	9,000	9,000	5,500	-38.89%
Expense Allowances	5,885	5,471	5,908	6,000	6,000	6,000	0.00%
Other Expenses		387	222	200	200		-100.00%
OPERATING EXPENSES	121,864	211,236	140,502	135,625	206,089	273,000	101.29%
CAPITAL EXPENDITURES							
Equipment		8		75,000	75,000		-100.00%
CAPITAL EXPENDITURES		8		75,000	75,000		-100.00%
Grand Total(s)	555,269	712,342	678,663	877,471	913,935	972,851	10.87%
General Fund	555,268	712,341	678,662	877,471	913,936	972,851	10.87%
Other Funds	0	0	0	0	0	0	
Grand Total(s)	555,268	712,341	678,662	877,471	913,936	972,851	10.87%
Personnel Summary	7.50	7.50	7.50	7.50	7.50	8.00	0.50



City Clerk
Adopted Budget - FY 2006/07
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
Administration / Public Support							
PERSONAL SERVICES							
Salaries, Permanent	208,175	217,765	251,346	296,567	296,567	309,678	4.42%
Salaries, Temporary	33,361	24,498	36,495	40,000	40,000	40,000	0.00%
Salaries, Overtime	2,457	501	1,734	4,500	4,500	4,500	0.00%
Benefits	52,281	74,824	79,012	123,959	123,959	127,641	2.97%
PERSONAL SERVICES	296,273	317,587	368,587	465,026	465,026	481,820	3.61%
OPERATING EXPENSES							
Equipment and Supplies	3,225	6,212	2,836	4,750	54,720	20,000	321.05%
Conferences and Training	2,617	18	613	4,000	4,000	5,500	37.50%
Other Contract Services			1,704	5,000	5,000	5,000	0.00%
Expense Allowances	5,885	5,471	5,908	6,000	6,000	6,000	0.00%
Other Expenses		319	43				
OPERATING EXPENSES	11,727	12,019	11,105	19,750	69,720	36,500	84.81%
CAPITAL EXPENDITURES							
Equipment		8					
CAPITAL EXPENDITURES		8					
Administration	308,000	329,615	379,691	484,776	534,746	518,320	6.92%

Significant Changes

For Equipment and Supplies expenses, \$14,250 is budgeted to purchase a mobile encoder, DVD burner, computer upgrades, a cashing system and related equipment.

Permanent Personnel	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Change from Prior Year
City Clerk	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Assistant City Clerk	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Sr. Deputy City Clerk	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Deputy City Clerk	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Office Assistant I	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Total	3.00	3.00	3.00	5.00	5.00	5.00	0.00



City Clerk
Adopted Budget - FY 2006/07
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
Elections							
PERSONAL SERVICES							
Salaries, Permanent	21,525	13,906	17,028	31,914	27,891	34,618	8.47%
Salaries, Overtime	10,261	776	3,306	8,000	23	6,000	-25.00%
Benefits	7,974	17,927	14,946	13,111	13,111	18,817	43.52%
PERSONAL SERVICES	39,759	32,609	35,280	53,025	41,025	59,435	12.09%
OPERATING EXPENSES							
Equipment and Supplies	65,546	383	9,792	65,000	51,481	10,000	-84.62%
Conferences and Training		375		375	375	2,500	566.67%
Professional Services	4,027	142,697	97,999			170,000	
Other Contract Services	34,369						
OPERATING EXPENSES	103,942	143,455	107,792	65,375	51,856	182,500	179.16%
CAPITAL EXPENDITURES							
Elections	143,701	176,064	143,071	118,400	92,881	241,935	104.34%

Significant Changes

Currently the Office Assistant in this division is 0.50 FTE. For FY2006/07 a request has been made to increase the position to 1.0 FTE. Personal Services expenses have been increased to reflect this 0.50 FTE increase. Professional Services expenses have been increased to accommodate a General Municipal Election in November 2006.

Permanent Personnel	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Change from Prior Year
Office Assistant I	0.50	0.50	0.50	0.50	0.50	1.00	0.50
Total	0.50	0.50	0.50	0.50	0.50	1.00	0.50



City Clerk
Adopted Budget - FY 2006/07
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
Records Management							
PERSONAL SERVICES							
Salaries, Permanent	49,588	97,680	89,329	94,836	72,836	99,798	5.23%
Salaries, Temporary	15,355	19,007	5,760	13,500	13,500	13,500	0.00%
Salaries, Overtime	13,514	1,156	1,051	1,500	1,500	1,500	0.00%
Benefits	18,916	33,058	38,154	38,959	38,959	43,798	12.42%
PERSONAL SERVICES	97,373	150,900	134,294	148,795	126,795	158,596	6.59%
OPERATING EXPENSES							
Utilities	366						
Equipment and Supplies	3,413	1,718	16,642	27,700	61,714	25,000	-9.75%
Conferences and Training	2,210	4,337	4,706	500	500	2,500	400.00%
Professional Services		49,502		18,100	18,100	26,000	43.65%
Other Contract Services	205	137	79	4,000	4,000	500	-87.50%
Other Expenses		68	179	200	200		-100.00%
OPERATING EXPENSES	6,194	55,762	21,606	50,500	84,514	54,000	6.93%
CAPITAL EXPENDITURES							
Equipment				75,000	75,000		-100.00%
CAPITAL EXPENDITURES				75,000	75,000		-100.00%
Records Management	103,567	206,662	155,900	274,295	286,309	212,596	-22.49%

Significant Changes

Changes to Professional Services include \$8,000 to support first-year expenses for the City Historian to conduct storage of archived records, photo conversion, back-scanning, and related projects.

Permanent Personnel	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Change from Prior Year
Senior Deputy City Clerk	1.00	1.00	1.00	2.00	2.00	2.00	0.00
Deputy City Clerk	2.00	2.00	2.00	0.00	0.00	0.00	0.00
Office Assistant I	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Total	4.00	4.00	4.00	2.00	2.00	2.00	0.00



City Clerk
Adopted Budget - FY 2006/07
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
CLK City Clerk							
ADM Administration							
10010101 City Clerk Admin	280,624	302,126	354,384	450,276	500,246	511,820	13.67%
10010401 Passport Services	27,377	27,489	25,308	34,500	34,500	6,500	-81.16%
ADM Administration	308,000	329,615	379,691	484,776	534,746	518,320	6.92%
ELC Elections							
10010201 Elections	143,701	176,064	143,071	118,400	92,881	241,935	104.34%
ELC Elections	143,701	176,064	143,071	118,400	92,881	241,935	104.34%
RCD Records Management							
10010301 Records Management	103,567	206,662	155,900	274,295	286,309	212,596	-22.49%
RCD Records Management	103,567	206,662	155,900	274,295	286,309	212,596	-22.49%
Other Funds							
Other Funds	0	0	0	0	0	0	
General Fund	555,268	712,341	678,662	877,471	913,936	972,851	10.87%
Other Funds	0	0	0	0	0	0	
Grand Total(s)	555,268	712,341	678,662	877,471	913,936	972,851	10.87%